

## 2008-2009 Adopted Budget

City-Wide Salary and Benefits		
	Total	% of Base Payroll
<b>BASE PAYROLL</b>		
(includes special/premium pays for all employees)	\$593,382,252	
<b>RETIREMENT BENEFITS</b>	\$142,018,712	
<b>HEALTH BENEFITS</b>	\$67,965,845	
<b>OTHER BENEFITS</b>	\$12,302,569	
<b>TOTAL (ALL BENEFITS)</b>	<b>\$222,287,126</b>	<b>37.46%</b>
<b>GRAND TOTAL</b>	<b>\$815,669,378</b>	
<b>Average Total Cost Per FTE</b>	<b>\$116,773</b>	
<b>TOTAL FTE</b>	<b>6,985.09</b>	

Date: August 19, 2008

Source: OMB ABS Report - Salary and Fringe Benefit Costs  
by Bargaining Unit & Fund for the 2008-2009 Adopted  
Budget

**Note:** Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.